

235 - Department of Labor and Industries

A001 Administration

Statewide Result Area: Improve the quality and productivity of our workforce

Expected Results

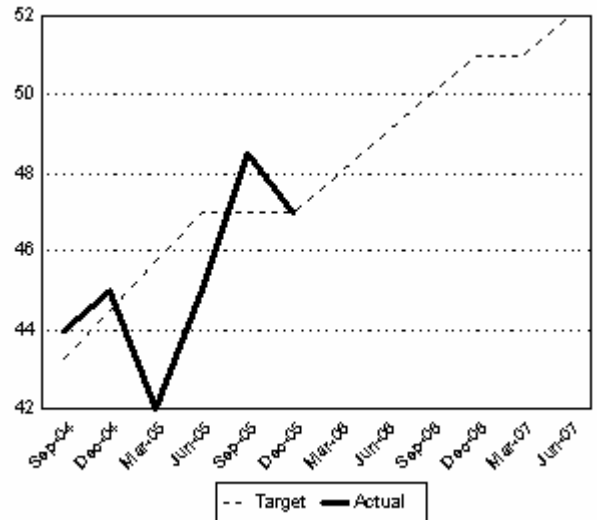
The performance of the Administration activity is measured by:

- Managing agency and field offices so performance goals are met, statutorily required programs function well and budget and expenditures meet statutory requirements;
- Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, perform statutorily required duties on time, without interruption and within budget;
- Maintaining agency information systems at a level that minimizes interruption of vital business services and ensure system compliance with federal and state policies, standards, and best practices at least 99% of the time.
- Providing Internet services that enable customers to conduct business on their schedules and at their convenience.

Labor and Industries provided about 400,000 internet transactions in FY 03.

Percentage change in growth of customer business transactions conducted on line. Growth may vary as major lines of business change and we introduce new services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	52%		
	7th Qtr	51%		
	6th Qtr	51%		
	5th Qtr	50%		
	4th Qtr	49%		
	3rd Qtr	48%		
	2nd Qtr	47%	47%	0%
	1st Qtr	47%	48.5%	1.5%
2003-05	8th Qtr	47%	45%	(2)%
	7th Qtr	45.75%	42%	(3.75)%
	6th Qtr	44.5%	45%	0.5%
	5th Qtr	43.25%	44%	0.75%

Date Measured: 1/31/2006



A002 Apprenticeship

Statewide Result Area: Improve the quality and productivity of our workforce

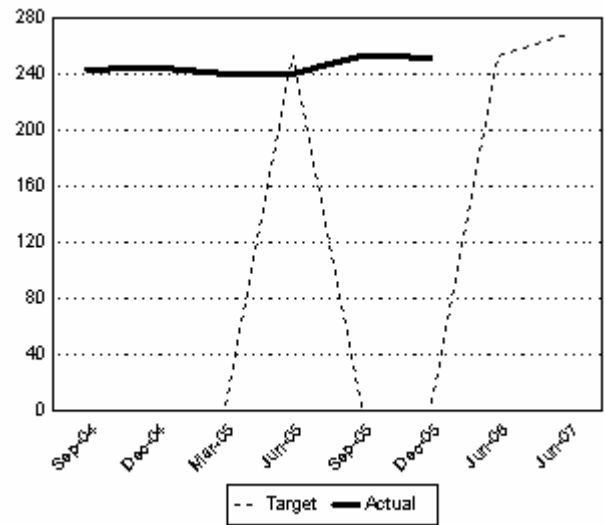
Expected Results

The performance of the Apprenticeship activity is measured by:

- Participation of a significant number of apprentices each year in a multitude of different apprenticeship programs; development and approval of new programs in both traditional and non-traditional occupations which results in median annualized earnings of apprentices after completing their program is \$50,599, compared to \$32,420 for those who do not complete their program, the highest annual salary of all workforce development programs in Washington;
- Enforcing through timely and systematic compliance reviews of program standards. Programs are reviewed for compliance with state and federal requirements once every two years;
- Coordinating, promoting and expanding existing programs and the developing of new programs, and coordinating and promoting pre-apprenticeship, to produce a qualified stream of applicants for programs seeking participants;
- Collaborating with other workforce training entities to secure federal workforce development funding and/or grant dollars designated for the expansion of apprenticeship. The apprenticeship program often serves as a conduit for federal Workforce Investment Act funding.

Number of apprenticeship programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	269		
	4th Qtr	253		
	2nd Qtr	0	251	251
	1st Qtr	0	253	253
2003-05	8th Qtr	253	240	(13)
	7th Qtr	0	240	240
	6th Qtr	0	244	244
	5th Qtr	0	243	243

Date Measured: 1/31/2006



A003 Contractor Registration

Statewide Result Area: Improve the economic vitality of businesses and individuals

Expected Results

As of 10/13/2006

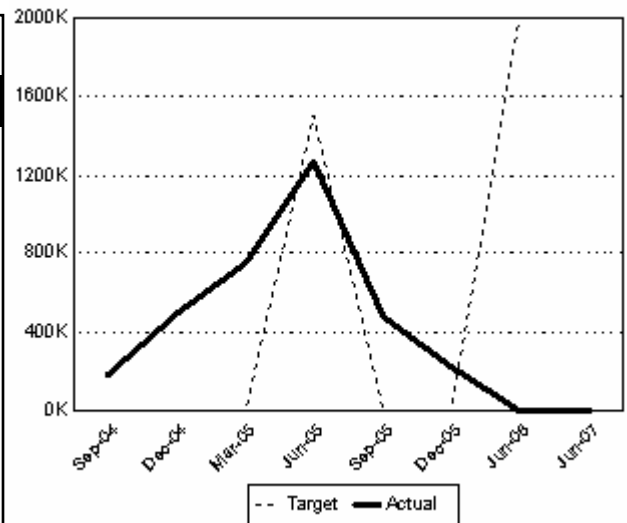
Activity Version: CB - 2005-07 Biennial Budget

The performance of the Contractor Registration Program activity is measured by:

- Proving consumer protection in the form of approximately \$1.2 million in contractor bonds disbursed to harmed consumers each year;
- Registering more than 52,000 contractors with the program, and inspection staff checking 28,000 registrations annually, reviewing whether they are bonded and insured. 17,000 of these interactions are conducted on job-sites across the state. Construction compliance inspectors also identify employers who owe the agency more than \$750,000 in workers' compensation premiums.
- Issuing penalties for non-compliance, and making referrals to local prosecutors to pursue criminal action against habitually fraudulent contractors;
- Answering 38,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor;
- Providing a real-time web-based application for consumers to check on the status of a contractor's registration, which averages around 800 hits per day;
- Providing targeted outreach designed to increase awareness about contractor obligations and consumer protections at home and trade shows;

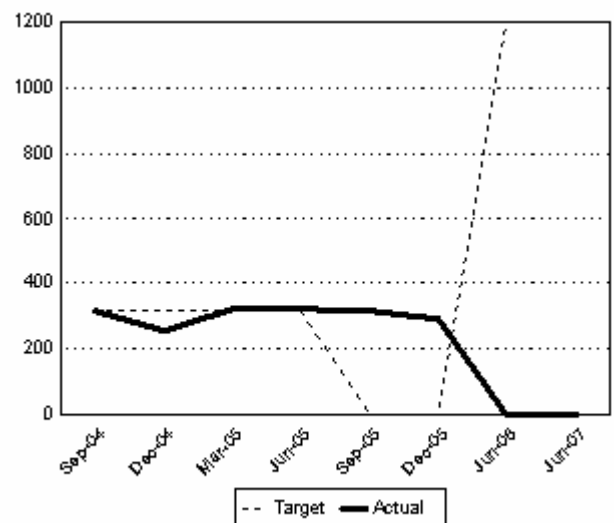
Contractor bond dollars awarded to consumers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,000,000	\$0	\$(2,000,000)
	4th Qtr	\$2,000,000	\$0	\$(2,000,000)
	2nd Qtr	\$0	\$224,361	\$224,361
	1st Qtr	\$0	\$478,185	\$478,185
2003-05	8th Qtr	\$1,500,000	\$1,268,795	\$(231,205)
	7th Qtr	\$0	\$748,864	\$748,864
	6th Qtr	\$0	\$496,523	\$496,523
	5th Qtr	\$0	\$184,596	\$184,596

Date Measured: 6/30/2007



Number of infractions issued to contractors operating illegally in the underground economy.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200	0	(1,200)
	4th Qtr	1,200	0	(1,200)
	2nd Qtr	0	292	292
	1st Qtr	0	316	316
2003-05	8th Qtr	318	325	7
	7th Qtr	318	320	2
	6th Qtr	318	256	(62)
	5th Qtr	318	318	0

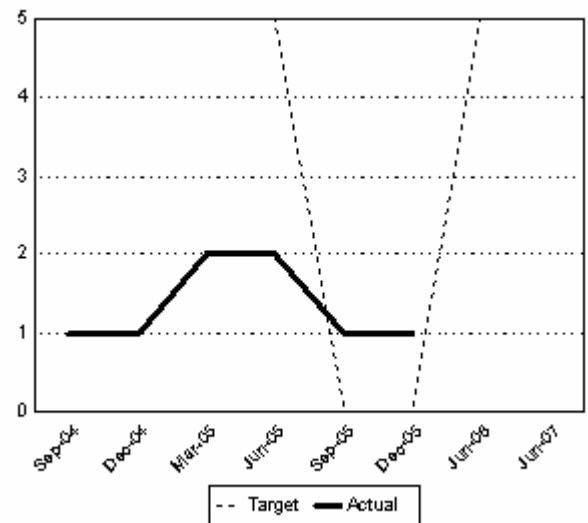
Date Measured: 6/30/2007



Turnaround time of contractor registration renewal.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	4th Qtr	5		
	2nd Qtr	0	1	1
	1st Qtr	0	1	1
2003-05	8th Qtr	5	2	(3)
	7th Qtr	5	2	(3)
	6th Qtr	5	1	(4)
	5th Qtr	5	1	(4)
Target number of days to complete registration varies seasonally.				

Date Measured: 1/31/2006

Comment: day



A004 Crime Victims' Compensation

Statewide Result Area: Improve the safety of people and property

Expected Results

The performance of the Crime Victims' Compensation Program activity is measured by:

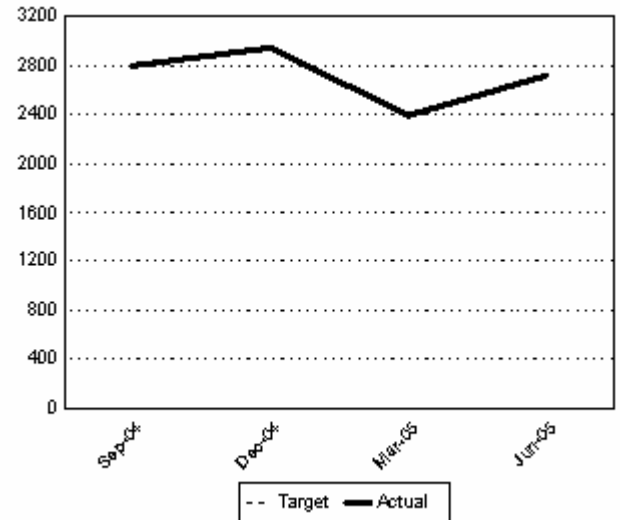
- Adjudicating crime victim claims within 50 days - 7,000 claims received annually
- Paying crime victim provider bills within 50 days - 70,000 bills received annually
- Providing crime victim benefits to over 7,500 victims who are eligible to receive medical care, counseling, time-loss payments, limited disability benefits, funeral assistance and emergency forensic examinations for sexual assault victims.
- Enforcing requirements that all other medical insurance coverage pays first.

As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

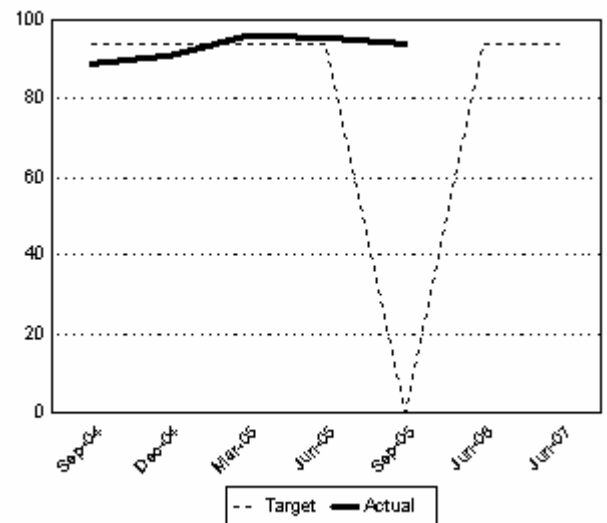
Number of crime victims receiving benefits each year.				
Biennium	Period	Target	Actual	Variance
2003-05	8th Qtr	0	2,710	2,710
	7th Qtr	0	2,380	2,380
	6th Qtr	0	2,939	2,939
	5th Qtr	0	2,796	2,796
Estimated numbers for FY04, 05, 06 to be updated no later than 10/31/2004				

Date Measured: 6/30/2005



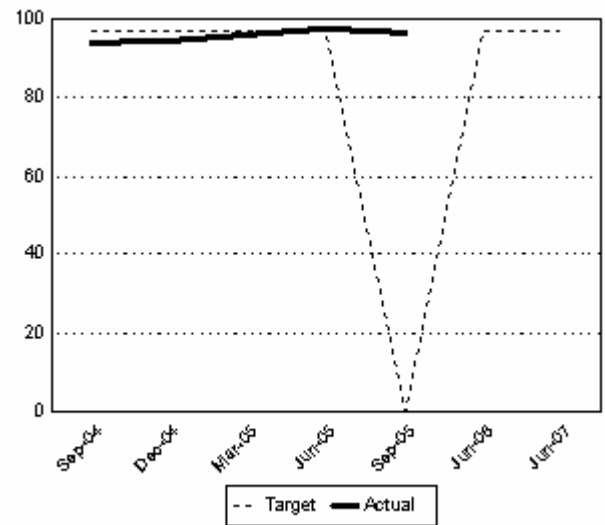
Percentage of crime victims' claims adjudicated within 50 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		
	1st Qtr	0%	94%	94%
2003-05	8th Qtr	94%	95.4%	1.4%
	7th Qtr	94%	95.8%	1.8%
	6th Qtr	94%	91.1%	(2.9)%
	5th Qtr	94%	88.69%	(5.31)%

Date Measured: 10/31/2005



Percentage of crime victims' provider bills paid within 50 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97%		
	4th Qtr	97%		
	1st Qtr	0%	96.7%	96.7%
2003-05	8th Qtr	97%	97.3%	0.3%
	7th Qtr	97%	95.9%	(1.1)%
	6th Qtr	97%	94.3%	(2.7)%
	5th Qtr	97%	93.7%	(3.3)%

Date Measured: 10/31/2005



A005 Electrical

Statewide Result Area: Improve the safety of people and property

Expected Results

The performance of the Electrical Program activity is measured by:

- Issuing 162,000 electrical-installation permits;
- Conducting 270,000 inspections annually; assuring that electrical hazards identified during inspections are fixed;
- Issuing 157,000 corrections annually; Assessing penalties for violations regarding improper installations;
- Making random visits to job sites to ensure that electricians are licensed and certified;
- Licensing and certifying 44,000 electricians in the state, and renewing on two or three year cycles, depending on the type of license or certificate; auditing and verifying electrical-trainee hours;
- Verifying credentials for all exam applicants.
- Issuing 4,200 citations annually, nearly half issued for performing work while uncertified, or for work done without a permit.

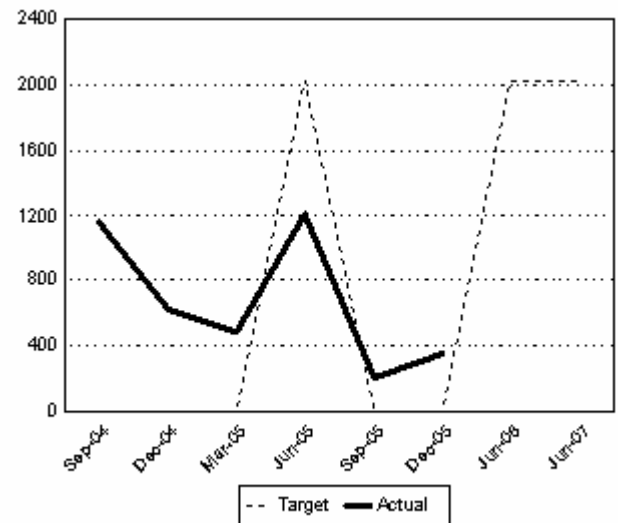
As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

Number of citations issued to electricians working in the underground economy (no contractor license, no electrician certificate, no electrical permit.)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,025		
	4th Qtr	2,025		
	2nd Qtr	0	357	357
	1st Qtr	0	213	213
2003-05	8th Qtr	2,025	1,205	(820)
	7th Qtr	0	488	488
	6th Qtr	0	622	622
	5th Qtr	0	1,162	1,162

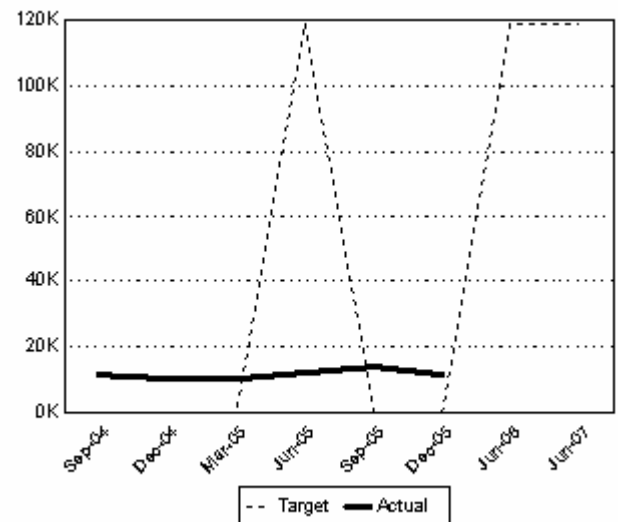
Date Measured: 1/31/2006

Comment: Change in computer system is preventing data collection



Number of serious electrical corrections (that would have resulted in electrical disconnection) that are found and fixed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	118,875		
	4th Qtr	118,875		
	2nd Qtr	0	11,779	11,779
	1st Qtr	0	13,852	13,852
2003-05	8th Qtr	118,875	11,943	(106,932)
	7th Qtr	0	10,442	10,442
	6th Qtr	0	10,186	10,186
	5th Qtr	0	11,603	11,603

Date Measured: 1/31/2006

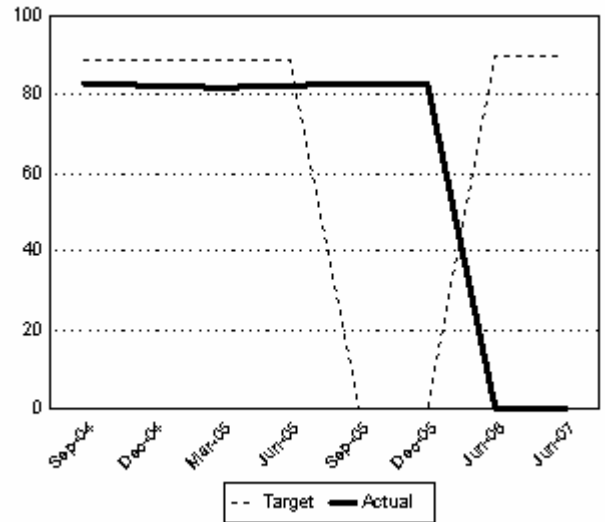


As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

Percent of inspections compl				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
	2nd Qtr	0%	83%	83%
	1st Qtr	0%	82.8%	82.8%
2003-05	8th Qtr	89%	82.1%	(6.9)%
	7th Qtr	89%	81.9%	(7.1)%
	6th Qtr	89%	82.3%	(6.7)%
	5th Qtr	89%	82.8%	(6.2)%

Date Measured: 6/30/2007



A006 Elevator Inspection

Statewide Result Area: Improve the safety of people and property

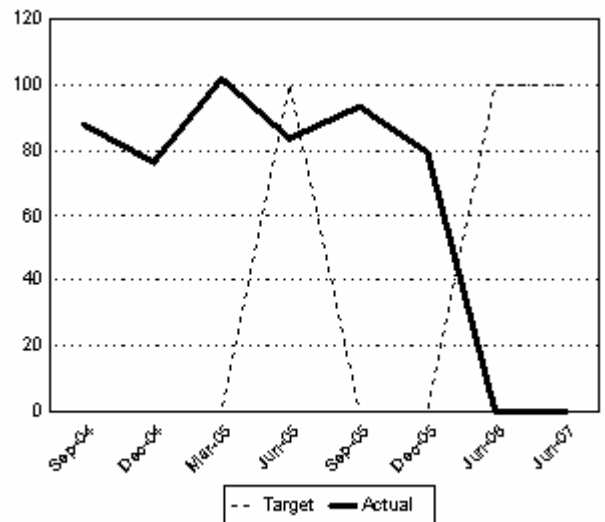
Expected Results

The performance of the Elevator Program activity is measured by:

- Completing more than 13,500 elevator safety inspections annually;
- Identifying 17,000 corrections each year, of which approx.4,900, if not abated, pose critical and/or imminent danger to those using them; timely administration of inspection reports and follow up to ensure that required corrections are made; penalties are issued for non-compliance as a tool for ensuring abatement of identified corrections.
- Timely processing of annual operating permits for owners of elevators and other conveyances;
- Administering 300 tests and licenses for elevator contractors and mechanics each year.

Percentage of annual elevator inspections completed on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	0%	(100)%
	4th Qtr	100%	0%	(100)%
	2nd Qtr	0%	79%	79%
	1st Qtr	0%	93.2%	93.2%
2003-05	8th Qtr	100%	83.7%	(16.3)%
	7th Qtr	0%	101.6%	101.6%
	6th Qtr	0%	76.3%	76.3%
	5th Qtr	0%	87.6%	87.6%

Date Measured: 6/30/2007

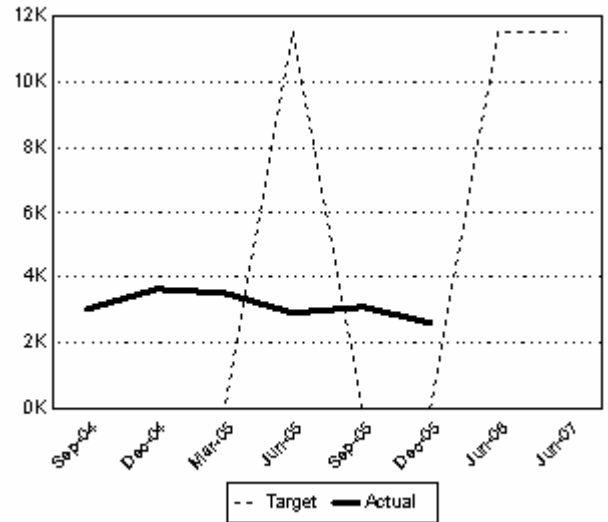


As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

Total elevator inspections completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,500		
	4th Qtr	11,500		
	2nd Qtr	0	2,633	2,633
	1st Qtr	0	3,112	3,112
2003-05	8th Qtr	11,500	2,910	(8,590)
	7th Qtr	0	3,530	3,530
	6th Qtr	0	3,651	3,651
	5th Qtr	0	3,044	3,044

Date Measured: 1/31/2006



A007 Employment Standards/Prevailing Wage

Statewide Result Area: Improve the economic vitality of businesses and individuals

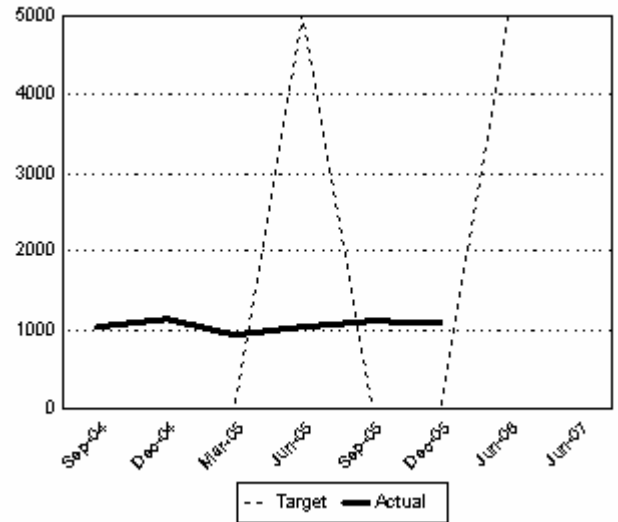
Expected Results

The performance of the Employment Standards Program activity is measured by:

- Investigating 5,000 wage claims from employees, and other referral sources, each year. These investigations result in the collection of wages for workers.
- Collecting \$3 million a year in unpaid wages for workers, of which, more than \$1 million is collected for low-wage workers.
- Issuing 30,000 minor work permits and variances to employers annually. These permits promote protections for more than 100,000 minors.
- Issuing penalties for child labor, minimum wage, family-care, farm labor and prevailing wage violations;
- Establishing and publishing prevailing wage rates for construction-related trades in each county through wage surveys and scope-of-work analyses.;
- Timely processing of 70,000 intents and affidavits within seven days each year verify and ensure appropriate prevailing wages are paid in over 3,000 job types in public works projects contributing over \$4.6 billion to the Washington State economy.

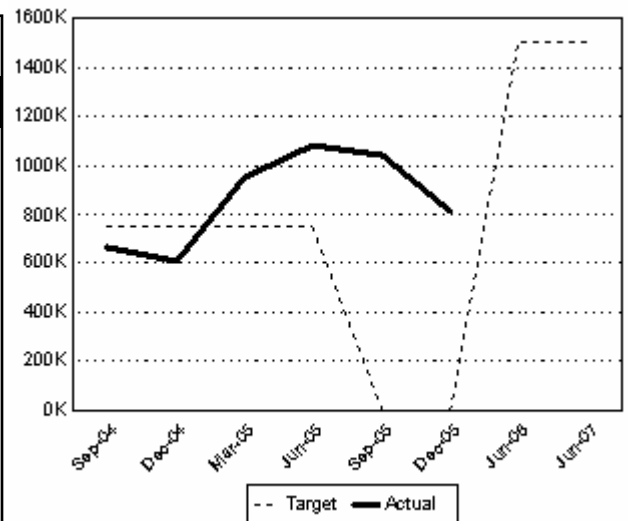
Number of wage claims and complaints closed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000		
	4th Qtr	5,000		
	2nd Qtr	0	1,104	1,104
	1st Qtr	0	1,125	1,125
2003-05	8th Qtr	5,000	1,030	(3,970)
	7th Qtr	0	938	938
	6th Qtr	0	1,148	1,148
	5th Qtr	0	1,044	1,044

Date Measured: 1/31/2006



Total dollars in unpaid wages collected for workers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,500,000		
	4th Qtr	\$1,500,000		
	2nd Qtr	\$0	\$814,476	\$814,476
	1st Qtr	\$0	\$1,035,852	\$1,035,852
2003-05	8th Qtr	\$750,000	\$1,080,488	\$330,488
	7th Qtr	\$750,000	\$953,943	\$203,943
	6th Qtr	\$750,000	\$605,263	\$(144,737)
	5th Qtr	\$750,000	\$665,382	\$(84,618)

Date Measured: 1/31/2006



A008 Factory Assembled Structures

Statewide Result Area: Improve the safety of people and property

Expected Results

The performance of the Factory Assembled Structures Program activity is measured by:

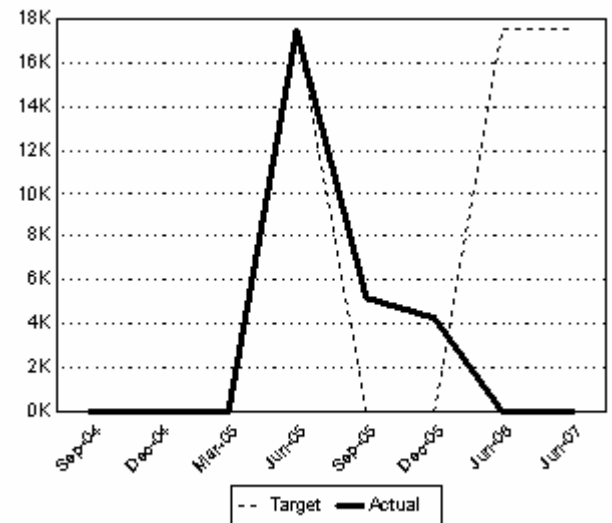
- Successfully overseeing and enforcing consistent life safety standards in factory assembled structures;
- Responding in a timely manner to nearly 10,000 requests annually for inspections of alterations to mobile/manufactured homes;
- Reviewing contractors to enforce requirements for alteration permits and safety inspections;
- Conducting 300 inspection and audit visits annually to manufacturing facilities in other states and Canada;
- Reviewing 2,500 plans annually for compliance with a variety of federal, state, and local public safety codes.

As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

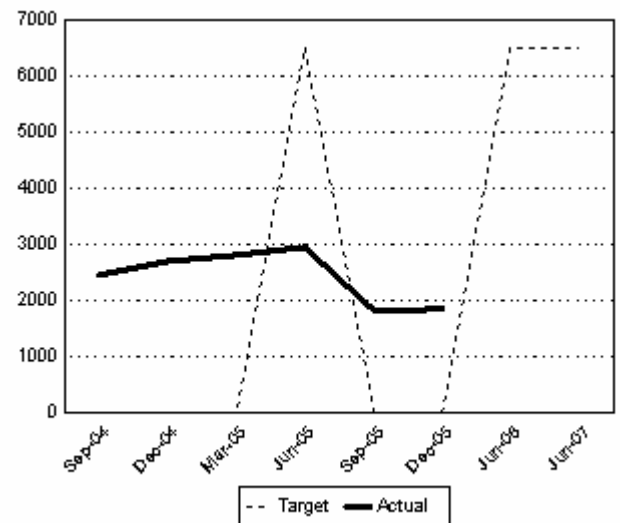
Total number of FAS units verified as safe through inspection or audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17,500	0	(17,500)
	4th Qtr	17,500	0	(17,500)
	2nd Qtr	0	4,252	4,252
	1st Qtr	0	5,206	5,206
2003-05	8th Qtr	17,500	17,469	(31)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
Measurement includes all FAS activities for which an insignia is issued.				

Date Measured: 6/30/2007



Total number of mobile/manufactured homes alteration inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,500	0	(6,500)
	4th Qtr	6,500	0	(6,500)
	2nd Qtr	0	1,846	1,846
	1st Qtr	0	1,813	1,813
2003-05	8th Qtr	6,500	2,946	(3,554)
	7th Qtr	0	2,790	2,790
	6th Qtr	0	2,714	2,714
	5th Qtr	0	2,440	2,440

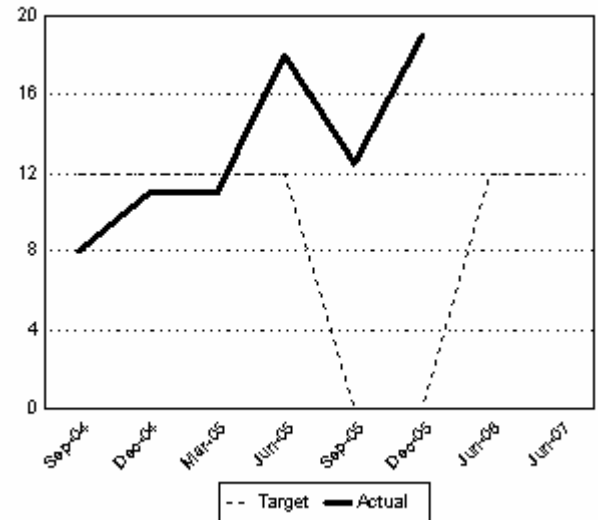
Date Measured: 1/31/2006



Turn-around time in factory assembled structures plan review. Current goal is 12 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12		
	4th Qtr	12		
	2nd Qtr	0	19	19
	1st Qtr	0	12.5	12.5
2003-05	8th Qtr	12	18	6
	7th Qtr	12	11	(1)
	6th Qtr	12	11	(1)
	5th Qtr	12	8	(4)
*Codes changes may cause a delay in turn-around times.				

Date Measured: 1/31/2006

Comment: days



A009 Field Office Customer Support

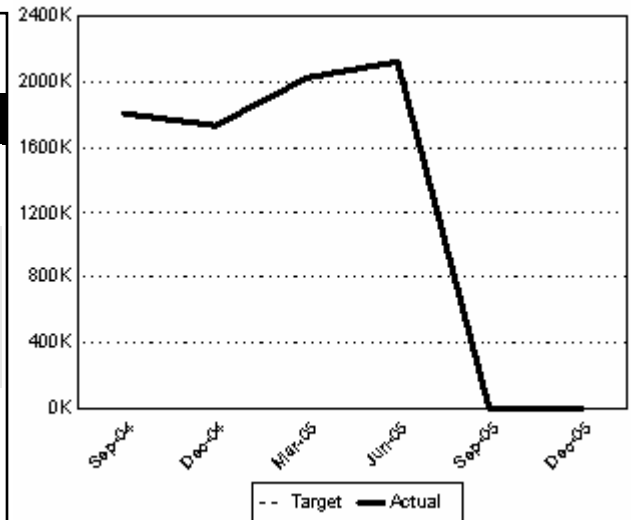
Statewide Result Area: Improve the quality and productivity of our workforce

Expected Results

The performance of the Field Office Customer Support activity is measured by:

- Providing effective service to 700,000 walk-in and telephone customers such as responding to workers' compensation claims issues;
- Appropriately processing revenues collected from workers' compensation premiums, permit & license fees and other payments.

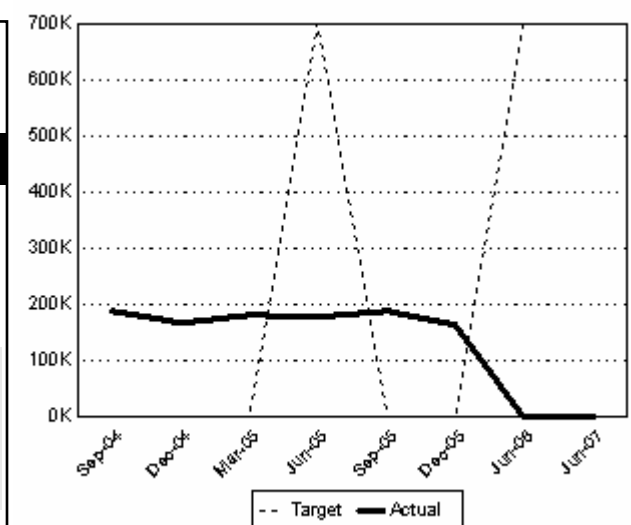
Total dollars received by L&I field office customer support staff.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	\$0	\$17.64	\$17.64
	1st Qtr	\$0	\$20.35	\$20.35
2003-05	8th Qtr	\$0	\$2,125,273	\$2,125,273
	7th Qtr	\$0	\$2,021,756	\$2,021,756
	6th Qtr	\$0	\$1,733,231	\$1,733,231
	5th Qtr	\$0	\$1,803,929	\$1,803,929
*Total dollars received has only been reported for two quarters of FY04.				



Date Measured: 1/31/2006

Comment: Millions

Total number of people served by L&I field office customer support. This includes walk-in customers and phone calls.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	700,000	0	(700,000)
	4th Qtr	700,000	0	(700,000)
	2nd Qtr	0	163,721	163,721
	1st Qtr	0	189,605	189,605
2003-05	8th Qtr	700,000	178,324	(521,676)
	7th Qtr	0	181,218	181,218
	6th Qtr	0	167,811	167,811
	5th Qtr	0	186,605	186,605



Comment: Annual estimate of customers served in field offices.

A010 Health Care Analysis

Statewide Result Area: Improve the quality and productivity of our workforce

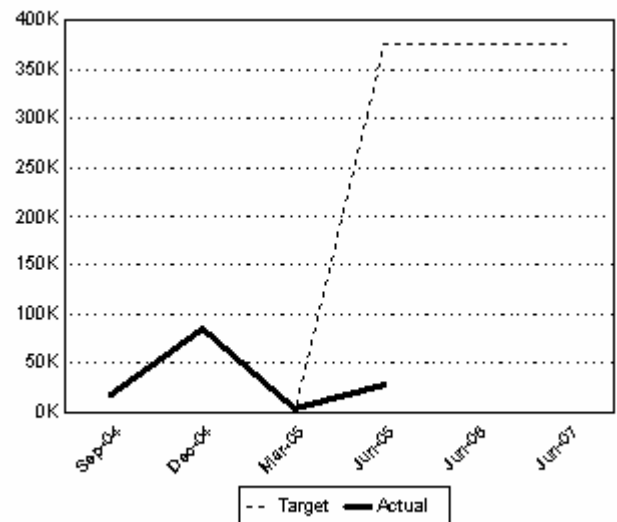
Expected Results

The performance of the Health Care Analysis activity is measured by:

- Developing and updating medical-fee schedules
- Controlling the rate of growth in medical costs to minimize premium increases;
- Processing and paying in a timely manner 3.1 million provider bills annually in excess of \$450 million;
- Auditing health-care providers to recover inappropriate payments;
- Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers;
- Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing;
- Preventing inappropriate use of prescription drugs;
- Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

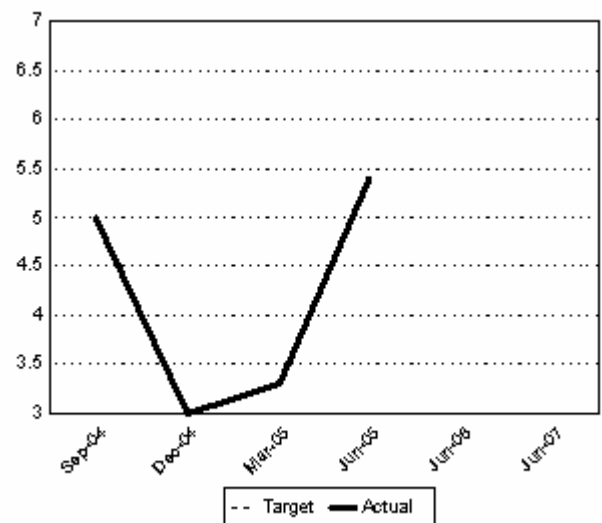
Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$375,000		
	4th Qtr	\$375,000		
2003-05	8th Qtr	\$375,000	\$27,738	\$(347,262)
	7th Qtr	\$0	\$3,900	\$3,900
	6th Qtr	\$0	\$86,178	\$86,178
	5th Qtr	\$0	\$18,734	\$18,734

Date Measured: 6/30/2005



Maintain the annual growth of the medical aid fund at or below 7 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7%		
	4th Qtr	7%		
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%

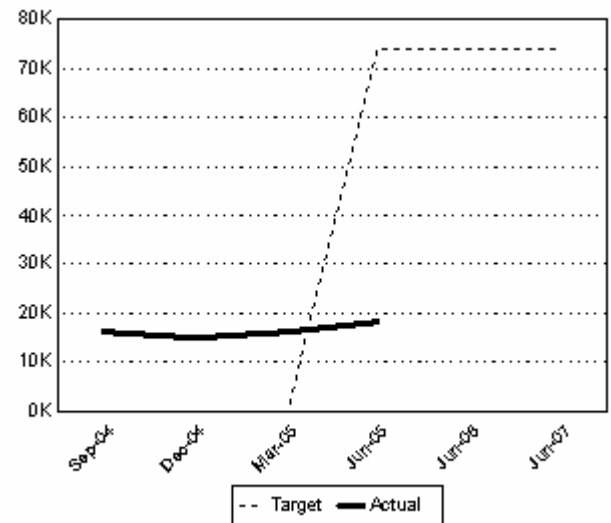
Date Measured: 6/30/2005



Number of inappropriate prescriptions avoided including duplicate drug therapies and dangerous drug combinations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	74,000		
	4th Qtr	74,000		
2003-05	8th Qtr	74,000	18,326	(55,674)
	7th Qtr	0	16,052	16,052
	6th Qtr	0	14,855	14,855
	5th Qtr	0	16,368	16,368

Date Measured: 6/30/2005

Comment: 65611 prescriptions avoided



A011 Fraud Prevention & Compliance

Statewide Result Area: Improve the quality and productivity of our workforce

Expected Results

The Fraud Prevention and Compliance program is measured by:

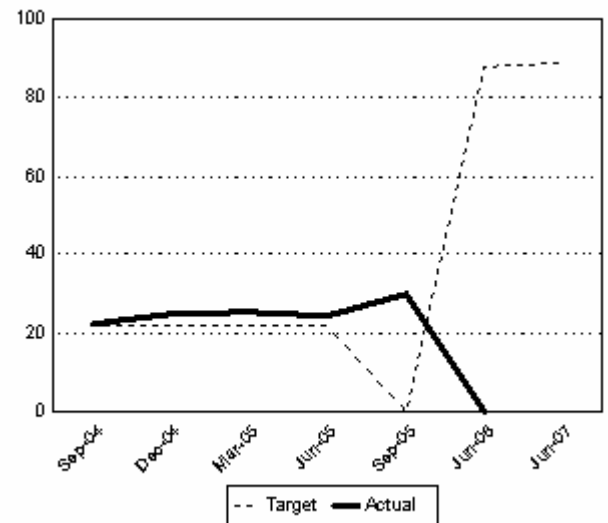
- Performing more than 3,000 audits yearly ensure compliant reporting and payment;
- Investigating over 3,000 claims each year to ensure that benefits are paid properly;
- Collecting delinquent funds on more than 35,000 employers, claimants and providers;
- Successfully auditing and investigating provider fraud cases;
- Conducting investigations of potential discrimination involving industrial insurance claims;
- Performing administrative reviews of employer assessments and classification determinations
- *Provider audits and dollars that are non-fraud are reflected under Health Care Analysis (HSA)

As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

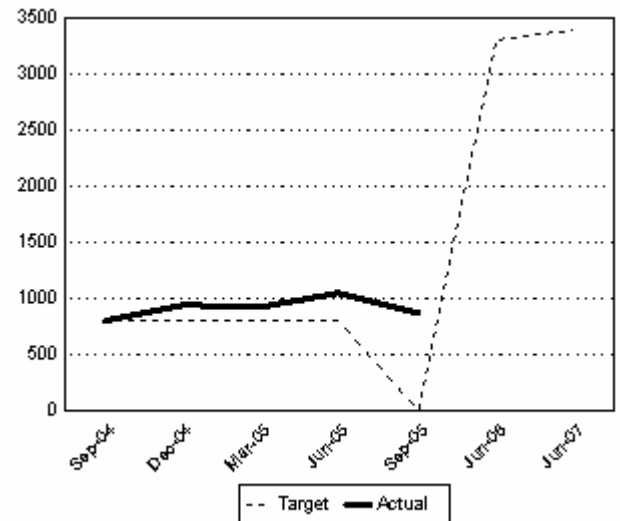
Dollars collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$89		
	4th Qtr	\$88	\$0	\$(88)
	1st Qtr	\$0	\$30.1	\$30.1
2003-05	8th Qtr	\$21.9	\$24.2	\$2.3
	7th Qtr	\$21.9	\$25.3	\$3.4
	6th Qtr	\$21.9	\$25	\$3.1
	5th Qtr	\$21.9	\$22.3	\$0.4

Comment: Millions



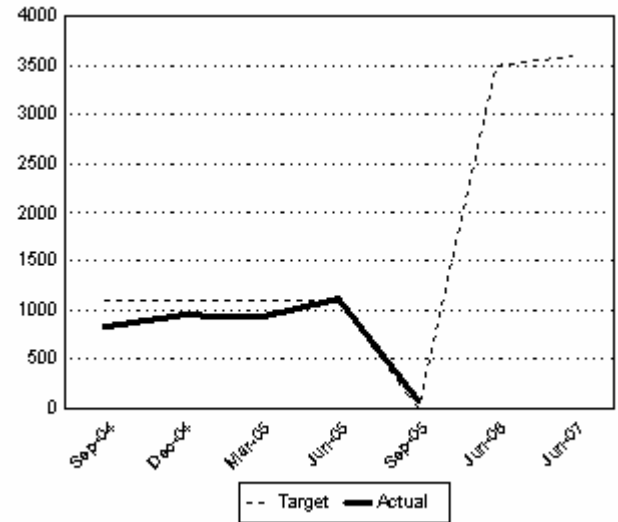
Number of claims investigations completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,400		
	4th Qtr	3,300		
	1st Qtr	0	878	878
2003-05	8th Qtr	800	1,043	243
	7th Qtr	800	916	116
	6th Qtr	800	942	142
	5th Qtr	800	802	2

Date Measured: 10/31/2005



Number of employer premium audits completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,600		
	4th Qtr	3,500		
	1st Qtr	0	82	82
2003-05	8th Qtr	1,105	1,107	2
	7th Qtr	1,105	929	(176)
	6th Qtr	1,105	964	(141)
	5th Qtr	1,105	828	(277)

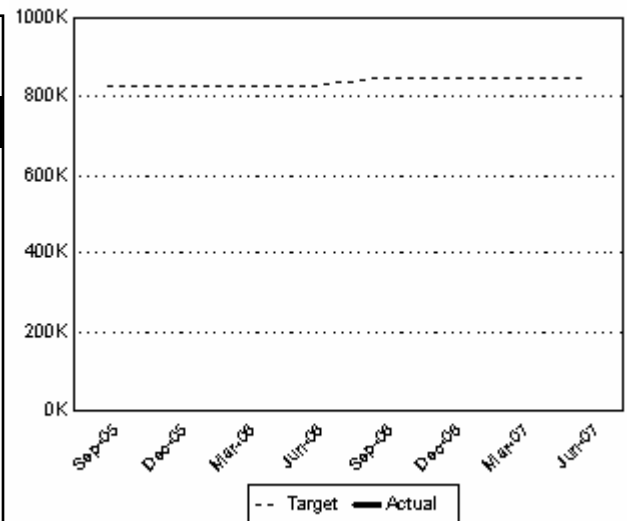
Date Measured: 10/31/2005



Total dollars identified to collect and costs avoided as a result of claim investigations completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$850,000		
	7th Qtr	\$850,000		
	6th Qtr	\$850,000		
	5th Qtr	\$850,000		
	4th Qtr	\$825,000		
	3rd Qtr	\$825,000		
	2nd Qtr	\$825,000		
	1st Qtr	\$825,000	\$1.4	\$(824,998.6)

Date Measured: 10/31/2005

Comment: Millions



A012 Plumbers Certification

Statewide Result Area: Improve the safety of people and property

Expected Results

The performance of the Plumbers Certification Program activity is measured by:

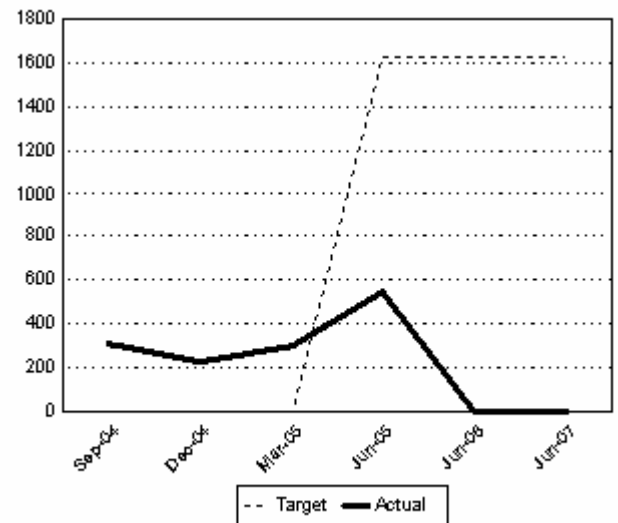
- Certifying and renewing journeyman and residential plumbers;
- Auditing and monitoring hours for 2,000 plumber trainees and medical gas installers;
- Examining an average of 670 plumbers each year;
- Ensuring compliance by visiting 15,000 construction sites and verifying the certification of plumbers on the job,
- Issuing infractions and collecting penalties.

As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

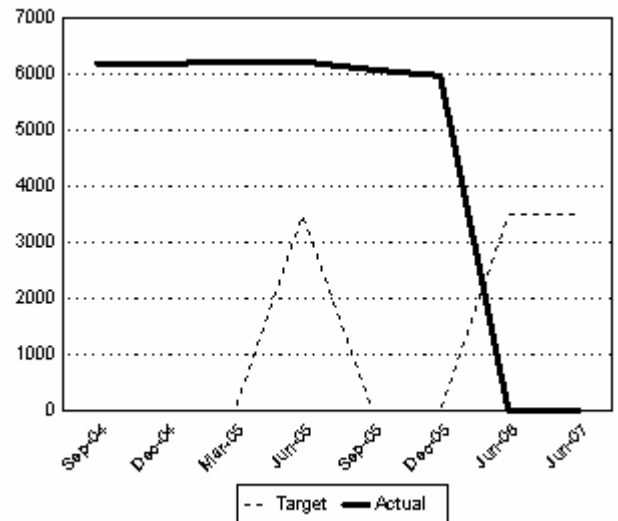
Number of on-site plumber certification checks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,625	0	(1,625)
	4th Qtr	1,625	0	(1,625)
2003-05	8th Qtr	1,625	549	(1,076)
	7th Qtr	0	297	297
	6th Qtr	0	231	231
	5th Qtr	0	315	315

Date Measured: 6/30/2007



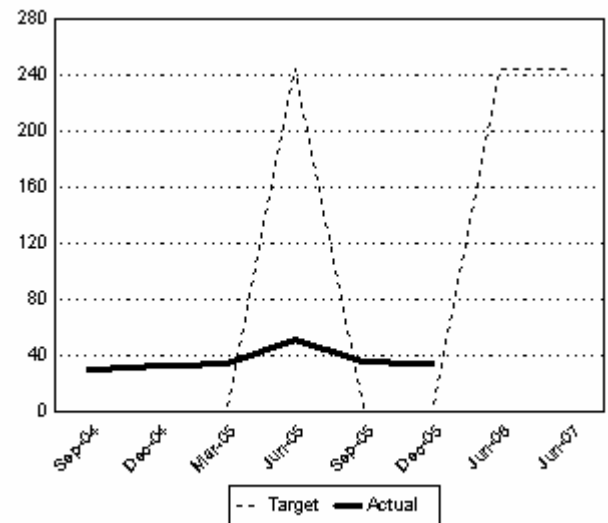
Number of plumber certifications issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,500	0	(3,500)
	4th Qtr	3,500	0	(3,500)
	2nd Qtr	0	5,978	5,978
2003-05	1st Qtr	0	6,067	6,067
	8th Qtr	3,500	6,218	2,718
	7th Qtr	0	6,207	6,207
	6th Qtr	0	6,199	6,199
	5th Qtr	0	6,185	6,185

Date Measured: 6/30/2007



Number of violations issued to plumbers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	245		
	4th Qtr	245		
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
2003-05	8th Qtr	245	51	(194)
	7th Qtr	0	34	34
	6th Qtr	0	32	32
	5th Qtr	0	30	30

Date Measured: 1/31/2006



A013 Premium Assessment

Statewide Result Area: Improve the quality and productivity of our workforce

Expected Results

Expected Results:

The performance of Premium Assessment activity is measured by:

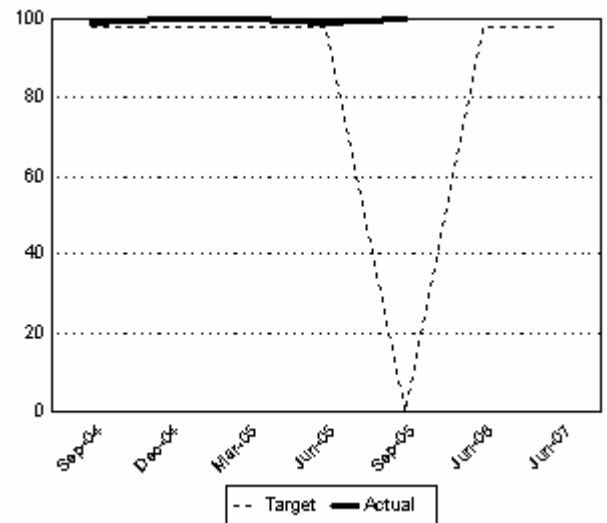
- Keeping premiums low and maintaining actuarial solvency of the State Fund by providing for a rating system consistent with recognized principles of workers' compensation insurance, which are designed to encourage accident prevention.
- Keeping classification premiums stable and responsive to experience by classifying all occupations or industries in accordance with their degree of hazard
- Making sure all employers pay their fair share by distributing the burden of accidents occurring fairly and appropriately within those classifications for which the employer is conducting business.

As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

Percentage of accurate employer account classifications assignment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		
	1st Qtr	0%	100%	100%
2003-05	8th Qtr	98%	99%	1%
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	99%	1%

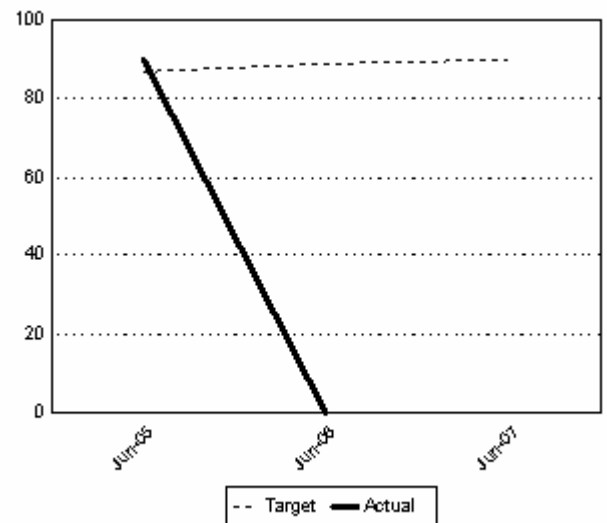
Date Measured: 10/31/2005



Percentage of customer satisfaction for workers compensation employer services based on survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	89%	0%	(89)%
2003-05	8th Qtr	87%	90%	3%

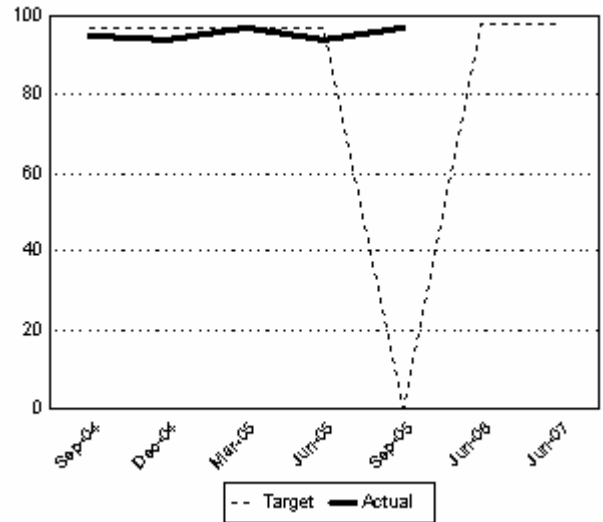
An annual review will be completed.

Comment: Annual data not yet collected.



Percentage of timely (accounts opened within 20 days) account openings for employer accounts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		
	1st Qtr	0%	97%	97%
2003-05	8th Qtr	97%	94%	(3)%
	7th Qtr	97%	97%	0%
	6th Qtr	97%	94%	(3)%
	5th Qtr	97%	95%	(2)%

Date Measured: 10/31/2005



A014 Pressure Vessel

Statewide Result Area: Improve the safety of people and property

Expected Results

The performance of the Boiler/Pressure Vessel Program activity is measured by:

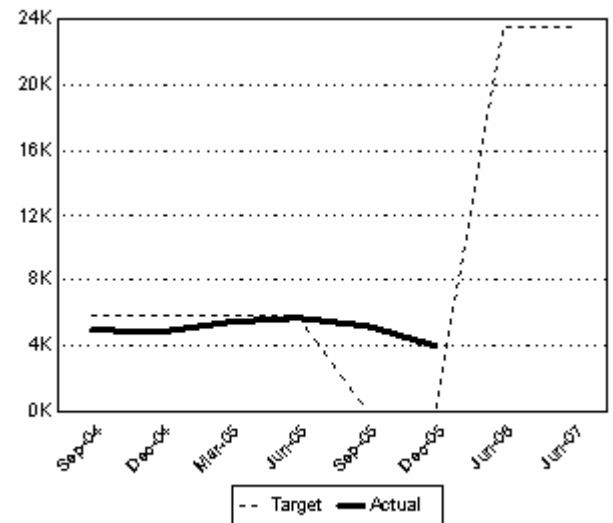
- Inspecting and certifying of more than 100,000 vessels (every year for all power boilers, and every two years for all heating boilers and pressure vessels), these inspections and certifications are done by state boiler inspectors and inspectors working for insurance companies;
- Identifying through inspections imminent life-safety violations that prompt the issuance of "red tags" that terminate use of a vessel until the violation has been abated or the vessel is replaced;
- Providing consultative services to all boiler/pressure vessel owners, insurance companies, users and non-state inspectors;
- Identifying and issuing 5,000 new operating permits for vessels each year;
- Issuing penalties for non-compliance.

As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

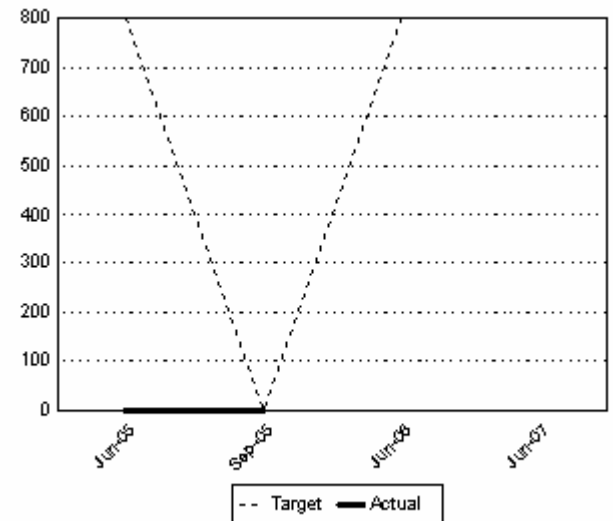
Number of pressure vessel inspections performed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,500		
	4th Qtr	23,500		
	2nd Qtr	0	3,972	3,972
	1st Qtr	0	5,226	5,226
2003-05	8th Qtr	5,875	5,715	(160)
	7th Qtr	5,875	5,460	(415)
	6th Qtr	5,875	4,888	(987)
	5th Qtr	5,875	5,020	(855)

Date Measured: 1/31/2006



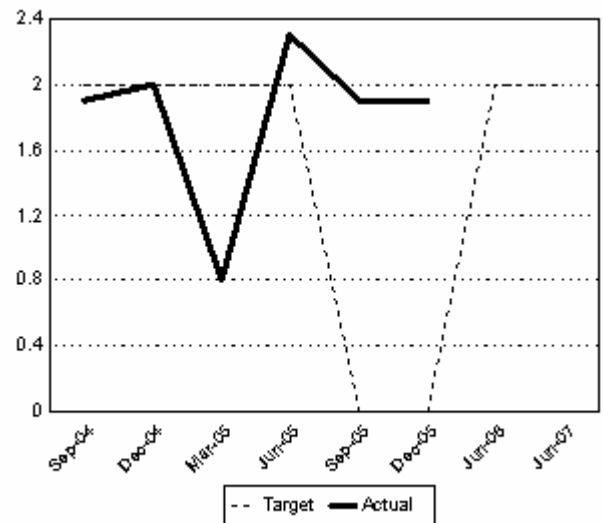
Number of red tags issued. Red tags represent imminent life-safety violations identified.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	4th Qtr	800		
	1st Qtr	0	0	0
2003-05	8th Qtr	800	0	(800)

Comment: no data is available



Percentage of boiler/pressure vessels overdue for inspection.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		
	2nd Qtr	0%	1.9%	1.9%
	1st Qtr	0%	1.9%	1.9%
2003-05	8th Qtr	2%	2.3%	0.3%
	7th Qtr	2%	0.8%	(1.2)%
	6th Qtr	2%	2%	0%
	5th Qtr	2%	1.9%	(0.1)%

Date Measured: 1/31/2006



A015 Self Insurance

Statewide Result Area: Improve the quality and productivity of our workforce

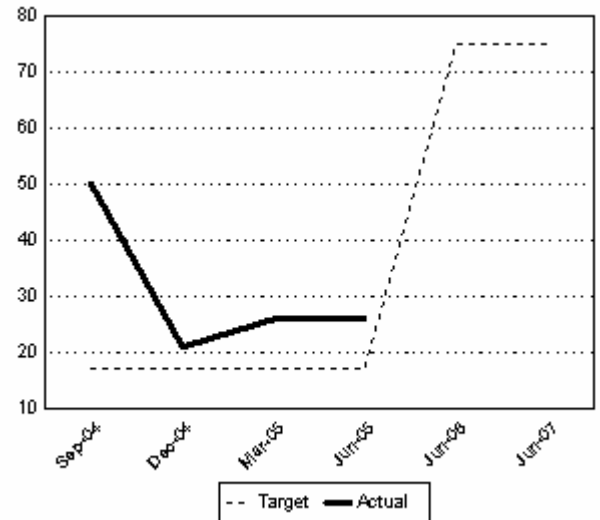
Expected Results

The performance of the Self Insurance activity is measured by:

- Completing financial reviews and compliance audits of self-insured employers;
- Collecting all assessments due the department;
- Ensuring timely benefit delivery to workers of defaulting self-insurers.
- Providing workers the benefits to which they are entitled by monitoring the self insurer's actions and intervening when necessary, including resolution of disputes and adjudication of benefits. The Self-Insurance claims adjudication staff review 5,700 requests for claim denial and 2,900 requests for claim reopening. Vocational Rehabilitation Consultants complete approximately 4,200 vocational reviews. The self-insurance claims consultants make determinations on 5,900 protests and 2,900 appeals.
- Responding to 46,000 phone inquiries annually with more than 47%, or nearly 22,000, of those calls coming from workers or their representatives, and 16%, or just over 7,000, coming from providers.

Number of self insured compliance audits completed. Compliance Audits ensure workers employed by self insured receive the rights and benefits to which they are entitled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	4th Qtr	75		
2003-05	8th Qtr	17	26	9
	7th Qtr	17	26	9
	6th Qtr	17	21	4
	5th Qtr	17	50	33

Date Measured: 6/30/2005



A016 SHARP

Statewide Result Area: Improve the quality and productivity of our workforce

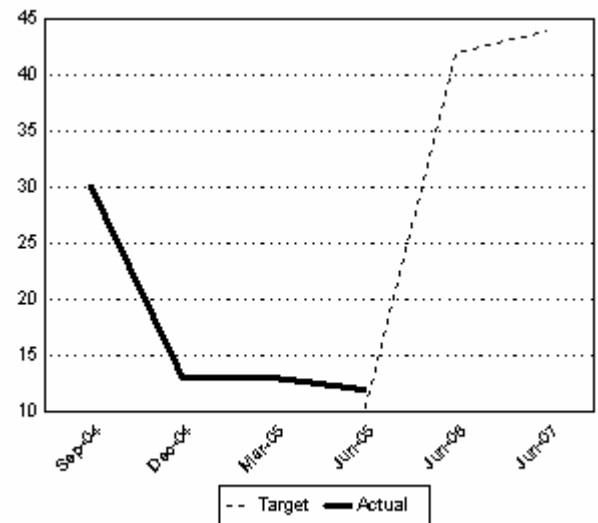
Expected Results

The performance of the SHARP Program activity is measured by: Enumerating policy-relevant safety & health research publications and formal presentations delivered to employers, workers, business associations, labor groups, scientific meetings, and others. Providing evidence-based information for action to save lives and make people safer at work.

Number of formal presentation delivered by SHARP research professionals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44		
	4th Qtr	42		
2003-05	8th Qtr	10	12	2
	7th Qtr	10	13	3
	6th Qtr	10	13	3
	5th Qtr	10	30	20
<p><i>Policy-relevant safety and health research presentations for employers, workers, industry and medical associations, that provide evidence-based information to make people safer at work.</i></p> <p><i>Data for FY02 only available for the period 1/1/2002 to 6/30/2002.</i></p>				

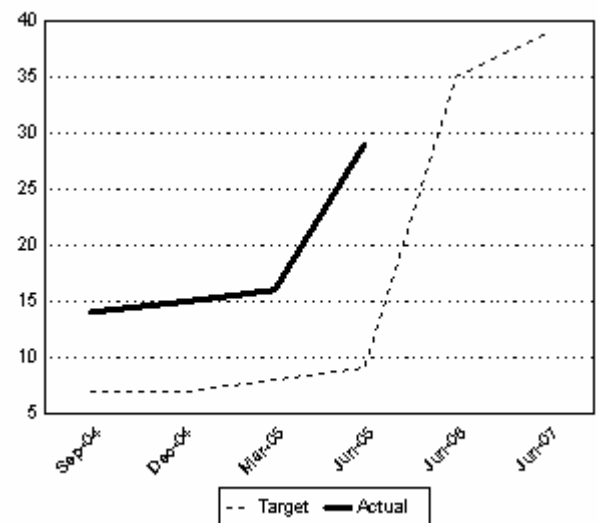
Date Measured: 6/30/2005

Comment: Presentations may include other program staff.



Number of Health and Safety publications providing evidence-based information to make people safer at work.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39		
	4th Qtr	35		
2003-05	8th Qtr	9	29	20
	7th Qtr	8	16	8
	6th Qtr	7	15	8
	5th Qtr	7	14	7
<p><i>Policy-relevant safety and health research publications for employers, workers, business, labor, industry, medical and scientific groups that provide evidence-based information to make people safer at work.</i></p>				

Date Measured: 6/30/2005



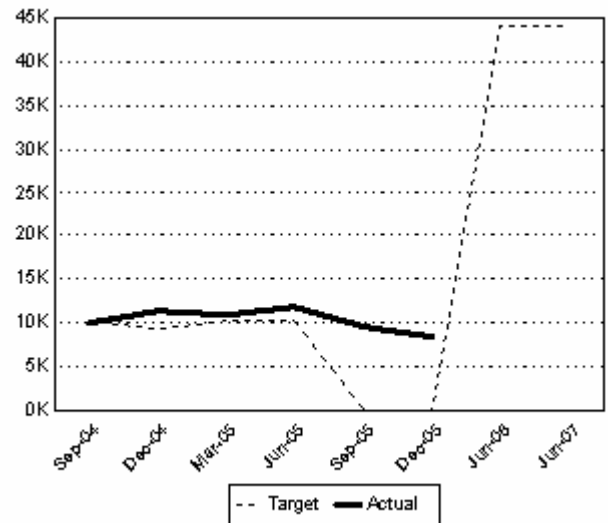
Statewide Result Area: Improve the quality and productivity of our workforce**Expected Results**

The primary outcome expected is measured by:

- Achieving safer places to work, with workers going home in the same condition they left home in.
- Reduced workplace injuries, illnesses and fatalities;
- Responding to and resolving employee complaints about serious hazards;
- Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences;
- Assuring timely correction of serious violations;
- Providing advice on how to correct hazards and working with employers to ensure timely correction;
- Providing safety and health training workshops for employers and employees;
- Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys;
- Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers and attorneys or otherwise resolving cases.

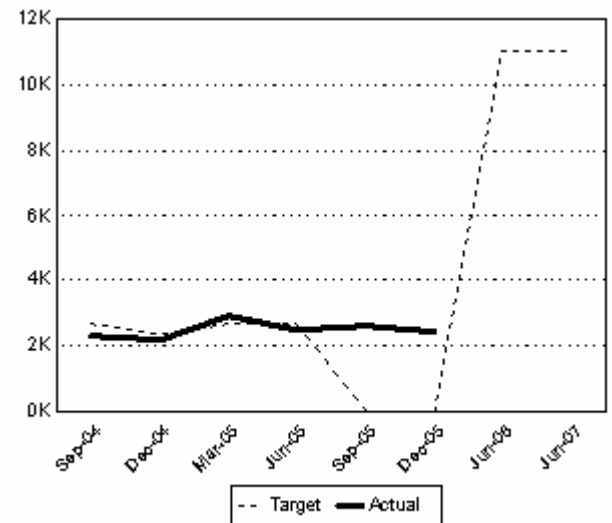
Number of serious hazards identified and addressed by enforcement inspections and technical assistance visits. This measurement is hazardous incidences corrected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44,000		
	4th Qtr	44,000		
	2nd Qtr	0	8,406	8,406
	1st Qtr	0	9,659	9,659
2003-05	8th Qtr	10,248	11,805	1,557
	7th Qtr	10,248	11,039	791
	6th Qtr	9,256	11,519	2,263
	5th Qtr	10,248	10,123	(125)

Date Measured: 1/31/2006



Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	11,000		
	2nd Qtr	0	2,428	2,428
	1st Qtr	0	2,615	2,615
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

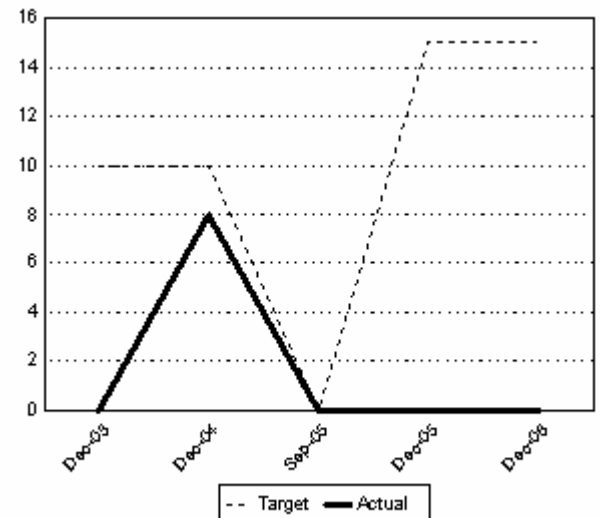
Date Measured: 1/31/2006



WISHA Intervention effectiveness. Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims rates who had no WISHA activity.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	15%	0%	(15)%
	2nd Qtr	15%	0%	(15)%
	1st Qtr	0%	0%	0%
2003-05	6th Qtr	10%	8%	(2)%
	2nd Qtr	10%	0%	(10)%

This is an annual measure; results are usually available by November.

Comment: Annual study results in November



A018 WISHA Consultation and Compliance

Statewide Result Area: Improve the quality and productivity of our workforce

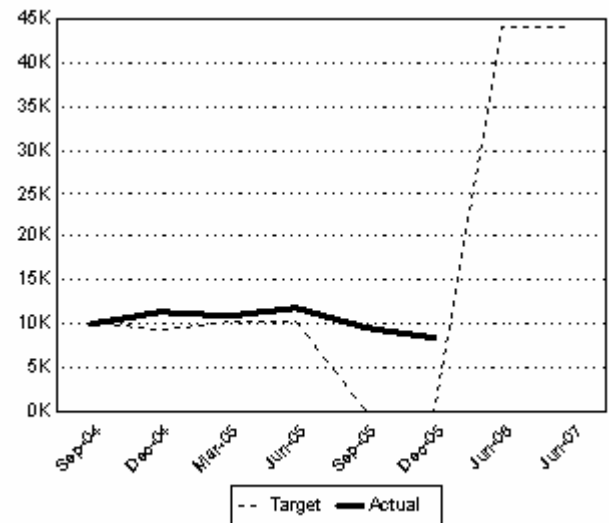
Expected Results

The primary outcome expected is measured by:

- Achieving safer places to work, with workers going home in the same condition they left home in.
- Reduced workplace injuries, illnesses and fatalities;
- Conducting at least 7,400 workplace inspections that result in identifying and ensuring employers fix at least 6,600 serious hazards that could cause serious injuries or illnesses;
- Responding to and resolving employee complaints about serious hazards;
- Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences;
- Assuring timely correction of serious violations;
- Providing at least 2,400 workplace safety and health consultations that result in identifying and fixing at least 7,600 serious hazards;
- Providing advice on how to correct hazards and working with employers to ensure timely correction;
- Providing safety and health training workshops for employers and employees;
- Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys;
- Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers and attorneys or otherwise resolving cases.

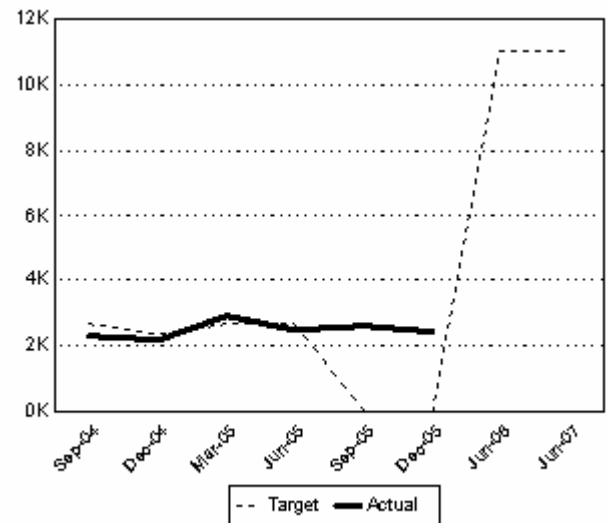
Number of serious hazards identified and addressed by enforcement inspections and technical assistance visits. This measurement is hazardous incidences corrected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44,000		
	4th Qtr	44,000		
	2nd Qtr	0	8,406	8,406
	1st Qtr	0	9,659	9,659
2003-05	8th Qtr	10,248	11,805	1,557
	7th Qtr	10,248	11,039	791
	6th Qtr	9,256	11,519	2,263
	5th Qtr	10,248	10,123	(125)

Date Measured: 1/31/2006



Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	11,000		
	2nd Qtr	0	2,428	2,428
	1st Qtr	0	2,615	2,615
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

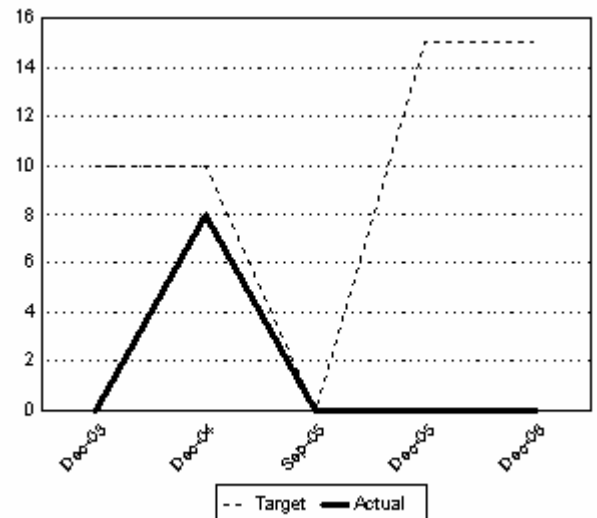
Date Measured: 1/31/2006



WISHA Intervention effectiveness. Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims rates who had no WISHA activity.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	15%	0%	(15)%
	2nd Qtr	15%	0%	(15)%
	1st Qtr	0%	0%	0%
2003-05	6th Qtr	10%	8%	(2)%
	2nd Qtr	10%	0%	(10)%

This is an annual measure; results are usually available by November.

Comment: Annual study results in November



A019 Worker Compensation Benefit, Policy and Operations

Statewide Result Area: Improve the quality and productivity of our workforce

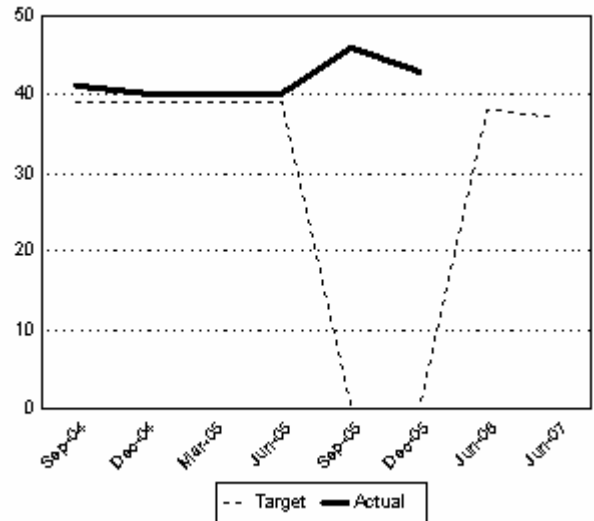
Expected Results

The performance of the Worker Compensation Benefit Policy and Operations activity is measured as follows:

- Promptly processing 144,000 claims filed annually;
- Managing over 55,000 open claims at any given time. This involves monitoring the provision of over \$540 million paid out annually for medical treatment, in addition to lost wage replacement benefits and awards for permanent physical impairment amounting to over \$520 million annually;
- Delivering the initial payment of wage replacement benefits to eligible workers within 14 days of receiving the claim;
- Processing over 600,000 payments for on-going time-loss compensation benefits to eligible workers on a regular semi-monthly basis;
- Providing return-to-work or vocational services to approximately 14,500 workers each year who are not able to return to work within 14 days of their disability;
- Adjudicating and paying timely \$420 million annually in pension benefits to approximately 22,000 permanently disabled workers, and beneficiaries of workers killed on the job;
- Adjusting benefits for workers who also receive Social Security payments.
- Receiving and responding to over 698,000 incoming phone calls per year;
- Making determinations within the statutory time frames on over 7,500 applications to reopen closed claims received annually, and
- Responding timely to the over 6,000 decisions on appeals issued annually by the Board of Industrial Insurance Appeals.

Median number of time loss days per claim closed during the fiscal year. (This is the number of work days lost due to workplace injuries or disease.)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	38		
	2nd Qtr	0	43	43
	1st Qtr	0	46	46
2003-05	8th Qtr	39	40	1
	7th Qtr	39	40	1
	6th Qtr	39	40	1
	5th Qtr	39	41	2

Date Measured: 1/31/2006

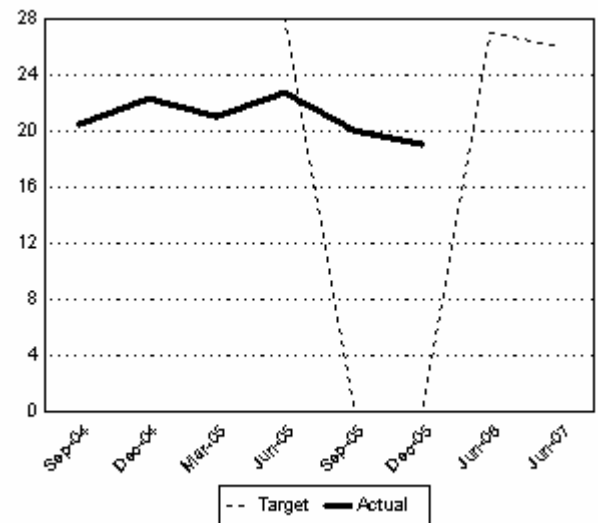


As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

Number of days from the date of receipt of a claim to the allowance or rejection decision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	4th Qtr	27		
	2nd Qtr	0	19.1	19.1
	1st Qtr	0	20.1	20.1
2003-05	8th Qtr	28	22.7	(5.3)
	7th Qtr	28	21	(7)
	6th Qtr	28	22.3	(5.7)
	5th Qtr	28	20.4	(7.6)

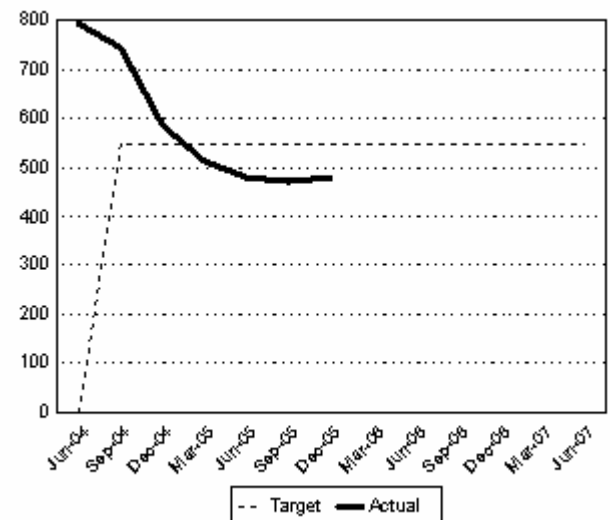
Date Measured: 1/31/2006



Number of injured workers who are returned to work with the employer of injury through the Department's Early Return-to-Work Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	550		
	7th Qtr	550		
	6th Qtr	550		
	5th Qtr	550		
	4th Qtr	550		
	3rd Qtr	550		
	2nd Qtr	550	481	(69)
	1st Qtr	550	473	(77)
2003-05	8th Qtr	550	481	(69)
	7th Qtr	550	512	(38)
	6th Qtr	550	584	34
	5th Qtr	550	742	192
	4th Qtr	0	793	793

FY04 data is 4th quarter only.

Date Measured: 1/31/2006



As of 10/13/2006

Activity Version: CB - 2005-07 Biennial Budget

Timely payment of initial wage replacement benefits. The percentage of claims where the initial payment of benefits to a worker is made within 14 days of receipt of the report of accident at L&I.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		
	2nd Qtr	0%	93%	93%
	1st Qtr	0%	92.3%	92.3%
2003-05	8th Qtr	95%	93.3%	(1.7)%
	7th Qtr	95%	92.3%	(2.7)%
	6th Qtr	95%	92.4%	(2.6)%
	5th Qtr	95%	92.8%	(2.2)%

Date Measured: 1/31/2006

